

CITY OF FORT SASKATCHEWAN

Pool Options for the 2017 Plebiscite

Motion:

1. That Council agrees the 2017 Aquatics Plebiscite be based on the splitting of aquatic amenities at Harbour Pool and the Dow Centennial Centre (Concept 2).
2. That Council agrees:
 - a) the option to expand aquatic services only at the Harbour Pool (Option 1) be eliminated; and
 - b) Administration is authorized to enter into an agreement with the Fort Saskatchewan Skateboarding Society to utilize the land in the vicinity of the existing Skateboard Park for future skatepark expansion.

Purpose:

To provide Council with information on the recommendations in the 2015 Recreation Facilities and Parks Master Plan Update (RFPMP) related to aquatic services and to allow Council to provide direction on 2017 Aquatics Plebiscite.

Background:

The 2015 RFPMP Update was initiated in early 2014 with the intent of clarifying the priorities and needs of the community as they related to recreation services. A significant amount of public consultation was undertaken, in addition to research, related to capital and operating costs. The Plan included recommendations on projects, community priorities, and project timing which included a three phased approach to implementation of the Plan. The RFPMP included a detailed financial impact analysis and recommendations on funding sources for the various projects.

The public engagement process included workshops, open houses, community surveys, and feedback collected from local stakeholder organizations and residents. A significant point of discussion amongst the community throughout the public engagement was centered on the need for additional aquatics within the City. The swim lesson registration process has had an ongoing issue with lesson capacity as many of the programs fill quickly and are followed with wait lists and complaints from citizens. Administration has made many positive changes with respect to the utilization of current facilities including adding additional lesson times and increasing the spaces within classes where possible. Despite those efforts, the RFPMP public engagement results were clear it is the desire of the community to enhance the capacity of aquatic programming within the community.

It was noted that the majority of respondents wanted aquatic services to be added to the Dow Centennial Centre (DCC) and of that group, most believed that utilizing the assets at the Harbour Pool while adding aquatics services to the DCC was the best way to achieve that, rather than closing the existing Harbour Pool and rebuilding that capacity in another location.

Council has approved a plebiscite to take place during the 2017 Municipal Election in order to realize efficiencies of running the plebiscite along with the election, and to boost participation in the plebiscite. As such, the earliest the design and construction process could begin at this point would be in early 2018. With a one year window for consultation and design, and a two year window for construction, the new aquatic facilities could be opened in early 2021. While it is likely that current growth levels will slow with current economic conditions, Administration still believes the community will experience population growth which will further put pressure on the capacities

of City aquatic programs. This shows the importance of continuing to revitalize and invest in the current Harbour Pool facility as it will continue to be an important asset for the community for several years into the future.

The decision related to aquatics expansion is also linked to the planned skatepark expansion as the Fort Saskatchewan Skateboarding Society has expressed a desire to expand the current skatepark facilities. Council cannot grant permission to undertake that work until it is known if the Harbour Pool will be expanded, which is known as Concept 1 in the options presented below. Concept 2 involves keeping the Harbour Pool operational while adding new aquatic services at the DCC, while Option 3 involves closing or repurposing the Harbour Pool and building an expanded aquatics facility at the DCC.

Administration is recommending that Council approve Concept 2. This will allow for planning the plebiscite question and a public communication program. In addition, choosing Concept 2 will allow Council to grant permission for the Fort Saskatchewan Skateboarding Society to utilize the land surrounding the existing skatepark for a future expansion. Council has currently approved approximately half the funding required for the skatepark expansion, but there is currently no location designated for the project.

Should Council wish for more time to choose between Concept 2 and Concept 3, then Administration recommends eliminating Concept 1, which will allow for the skatepark expansion to proceed while Council further considers its preference for the plebiscite question.

Prior to the 2017 election, Council must approve the exact wording for the plebiscite question.

Technical and Financial Analysis

The approximate 2016 capital cost of each of the three options being considered is roughly \$35 M for capital construction with operational costs of \$2.9 M (inclusive of current aquatic services offered and any new services added).

Current Harbour Pool

- current annual revenue of \$400,000
- annual average operating cost \$1.7 M
- annual average net cost to City \$1.3 M
- with current maintenance schedule, the projected lifespan is at least 25 years

Concept 1: Expansion and Modernization of Harbour Pool (66,424 sq. ft. total space)

Harbour Pool (22,873 sq. ft.)
revenue \$400,000
operating cost \$1.7 M
net cost to City \$1.3 M

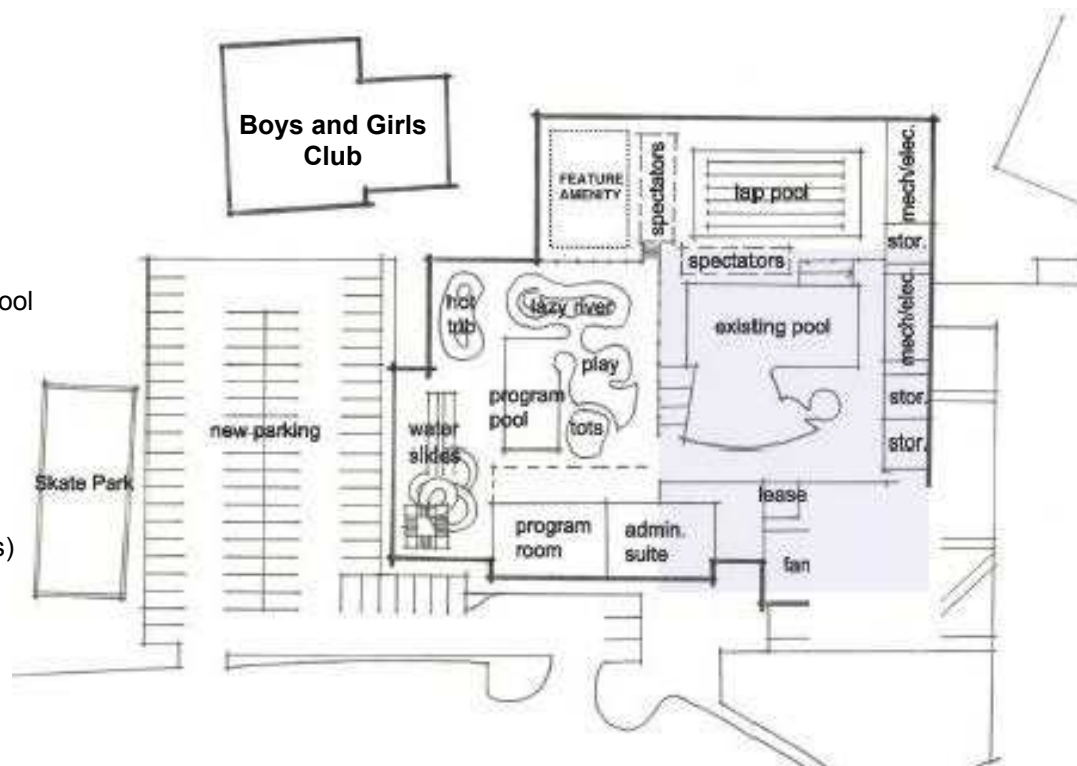
Expansion (43,551 sq. ft.)
projected increase revenue \$600,000
projected increase operating cost \$2.2 M
projected increase net cost to City \$1.6 M

Total Aquatics Space (66,424 sq. ft.)
 revenue \$1 M
 operating cost \$3.9 M
 net cost to City \$2.9 M

- The result is a building three times the size of the current Harbour Pool (22,873 sq. ft.).
- All aquatic amenities located on one site.
- Disruption of aquatics deemed major as there will be no use of current pool for 1-2 years.
- Will increase parking and traffic at the Harbour Pool site.
- Increase spontaneous use available at Harbour Pool.
- Minor operational efficiencies due to all amenities on one site.

FEATURES

- additional 43,551 sq. ft.
- amenities currently at Harbour Pool
- hot tubs
- water slides
- lazy river
- tot pool
- play pool (splash play area)
- program pool
- 3 new change rooms
- new dedicated lane pool (6 lanes)
- steam room
- feature amenity



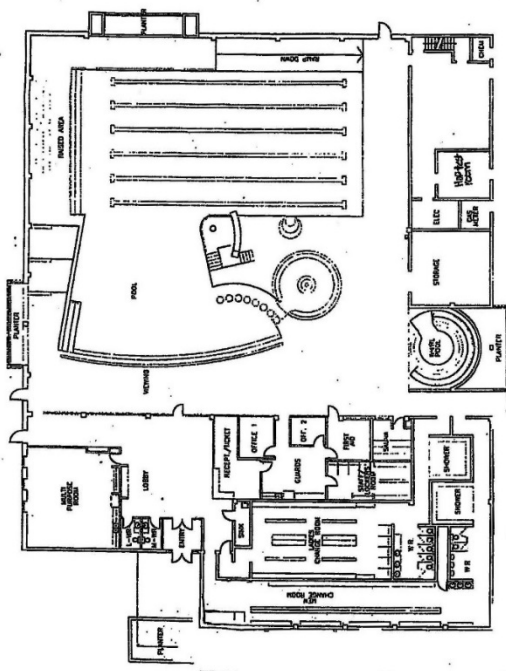
Concept 2: Aquatic sites at both the Dow Centennial Centre and Harbour Pool (66,424 sq. ft.)

Harbour Pool
 revenue \$400,000
 operating cost \$1.7 M
 net cost to City \$1.3 M

New DCC Pool
 capital cost \$27 M
 projected increase revenue \$600,000
 projected increase operating cost \$2.2 M
 projected increase net cost to City \$1.6 M

Total Aquatics Space (66,424 sq. ft.)
 revenue \$1 M
 operating cost \$3.9 M
 net cost to City \$2.9 M

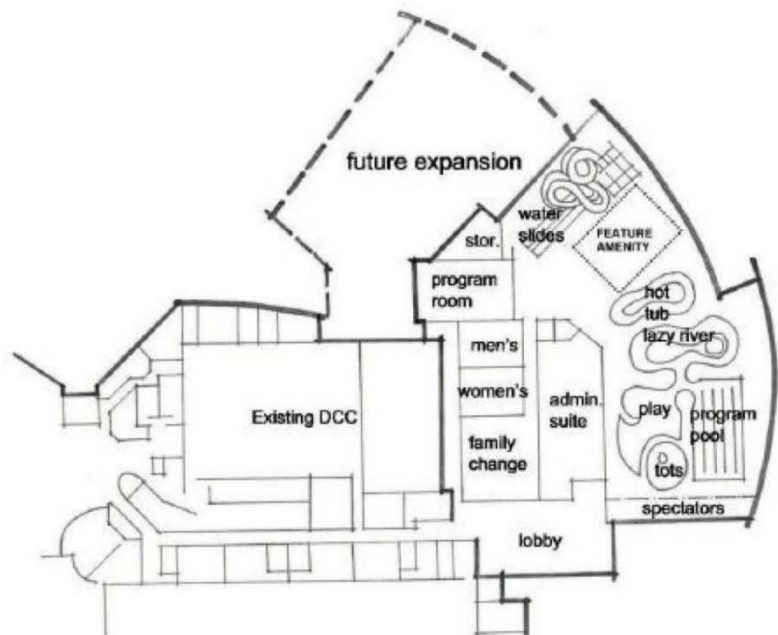
- New aquatic centre at DCC will be approximately double the size of current Harbour Pool with land for future expansion.
- This concept is to be implemented over 2 phases:
 - 1) New aquatics at the DCC at a cost of \$27 M (\$29 M in 2017). Universal Change Room at Harbour Pool at a cost of \$1 M.
 - 2) Harbour Pool modernization to begin in 2024 at a cost of \$10 M.
- Includes expansion of fitness centre at DCC.
- During RFPMP Update public engagement sessions, the majority of respondents were in favour of this option.
- Harbour Pool will be able to increase lesson and program availability.
- New aquatic centre at DCC will offer spontaneous use for residents.
- Minimal disruption to aquatic services at Harbour Pool during construction.
- Reduced parking and traffic impacts by having two locations.



FEATURES

Renovations at Harbour Pool

- upgrades (interior aesthetics)
- building code deficiencies
- amenities currently at Harbour Pool
- Universal Change Room



New DCC Pool

- additional 43,551 sq. ft.
- hot tubs
- water slides
- lazy river
- tot pool
- play pool (splash play area)
- program / lane pool with adjustable floor
- three new change rooms
- land for future expansion
- feature amenity

Concept 3: All aquatic amenities at Dow Centennial Centre and close or repurpose Harbour Pool (48,997 sq. ft.)

DCC site only

projected revenue \$765,000
projected operating cost \$3 M
projected net cost to City \$2.2 M

Harbour Pool Closure

projected cost to demolish Harbour Pool range \$150,000 – \$300,000
projected cost to repurpose Harbour Pool range \$3 M - \$5 M (depending on design, code, hazardous materials)

Total Aquatics Space (48,997 sq. ft.)

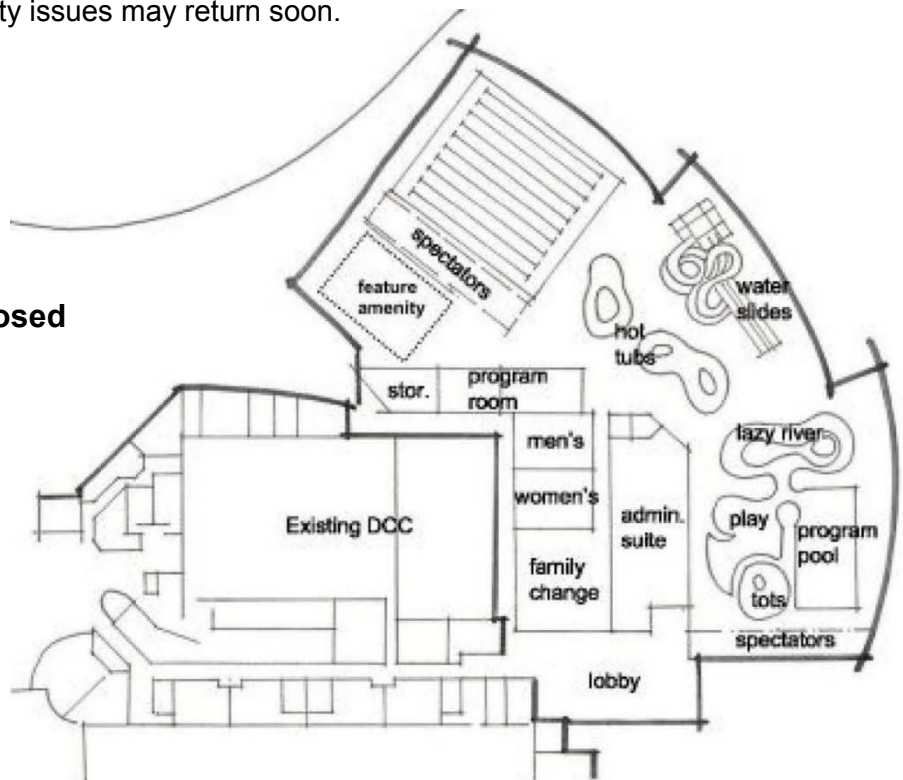
cost of pool \$30 M
cost of repurposing \$5 M
total cost \$35 M

- Harbour Pool will be closed permanently and potentially repurposed.
- Concept 3 pool area will be 25% smaller than all other concepts (by approx. 17,500 sq. ft.).
- This concept is smaller than the others in order to stay within the \$35 M dollar budget
- All aquatic amenities are located on one site.
- Harbour Pool remains open until new DCC aquatic centre is complete.
- Due to the loss of Harbour Pool in Concept 3, it may be challenging to service the needs of a growing community. Capacity issues may return soon.

FEATURES

**Harbour Pool closed and repurposed
New DCC Pool**

- hot tubs
- water slides
- lazy river
- tot pool
- play pool (splash play area)
- program pool with adjustable floor
- 3 change rooms
- dedicated lane pool (10 lanes)
- steam room
- feature amenity



Plans/Standards/Legislation:

The 2015 Recreation Facilities and Parks Master Plan Update is referenced for this presentation.

Recommendation:

1. That Council agrees the 2017 Aquatics Plebiscite be based on the splitting of aquatic amenities at Harbour Pool and the Dow Centennial Centre (Concept 2).
2. That Council agrees:
 - a) the option to expand aquatic services only at the Harbour Pool (Option 1) be eliminated; and
 - b) Administration is authorized to enter into an agreement with the Fort Saskatchewan Skateboarding Society to utilize the land in the vicinity of the existing Skateboard Park for future skatepark expansion.

File No.:

Prepared by:	Barb Shuman Director, Recreation Services	Date: April 20, 2016
Approved by:	Troy Fleming General Manager, Infrastructure & Community Services	Date: April 21, 2016
Reviewed by:	Kelly Kloss City Manager	Date: April 21, 2016
Submitted to:	City Council	Date: April 26, 2016